

Military Division

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Military Management	2,977,300	2,773,400	2,814,300	2,968,000	2,577,600
Federal/State Agreements	13,461,000	13,397,300	13,801,400	15,359,300	14,692,200
Disaster Services	2,491,800	2,386,600	2,680,300	3,229,000	2,719,900
Bureau of Hazardous Materials	791,100	892,800	1,187,300	3,954,000	3,788,000
Total:	19,721,200	19,450,100	20,483,300	25,510,300	23,777,700
BY FUND CATEGORY					
General	5,098,500	5,066,700	4,854,000	5,575,400	4,778,900
Dedicated	770,800	756,300	704,700	206,400	202,100
Federal	13,851,900	13,627,100	14,924,600	19,728,500	18,796,700
Total:	19,721,200	19,450,100	20,483,300	25,510,300	23,777,700
Percent Change:		(1.4%)	5.3%	24.5%	16.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,345,500	9,139,700	10,808,700	11,073,400	10,432,800
Operating Expenditures	8,392,000	8,817,600	8,904,700	13,608,700	12,708,000
Capital Outlay	289,700	532,500	0	226,700	49,500
Trustee/Benefit	694,000	960,300	769,900	601,500	587,400
Total:	19,721,200	19,450,100	20,483,300	25,510,300	23,777,700
Full-Time Positions (FTP)	187.80	187.80	190.80	178.80	177.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard unit. Descriptions of the Military Division's four programs are as follows:

MILITARY MANAGEMENT - The purpose of the Military Management program is to provide effective and responsive overall management to ensure mission capability and to meet the goals of the state and federal governments, as established by law. The program is also charged with operating and maintaining the state's 25 armories in a cost-effective manner to provide storage and security for federal property and facilities.

FEDERAL/STATE AGREEMENTS - The purpose of the Federal and State Contracts program is to operate and maintain the Gowen Field complexes, desert training range facilities, and nine maintenance shops located throughout the state. This program is a joint venture between the state and the National Guard Bureau. Service contracts are negotiated annually in which the state provides services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of costs. The five contracts are: Air Guard, Training Site, Army Services, Security, and Communications.

DISASTER SERVICES - The Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

HAZARDOUS MATERIALS - The Bureau of Hazardous Materials performs the functions of the old State Emergency Response Commission (SERC), which was transferred to the Military Division by the 1997 Legislature. The primary goals of the bureau are to 1) implement the federal Emergency Planning and Community Right to Know Act; 2) facilitate planning and coordination at state and local levels in order to provide for the prompt containment of releases of hazardous substances; and 3) provide accurate, current information and training through public education outreach activities.

Military Division

Analyst: Freeman

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	190.80	4,854,000	20,483,300	190.80	4,854,000	20,483,300
1. HazMat Cleanup	0.00	96,500	96,500	0.00	96,500	96,500
Budget Reduction (Neg. Supp.)	(3.00)	(169,900)	(238,000)	(3.00)	(169,900)	(238,000)
Approp Adjustment	0.00	(96,500)	0	0.00	(96,500)	0
FY 2003 Total Appropriation	187.80	4,684,100	20,341,800	187.80	4,684,100	20,341,800
Expenditure Adjustments	0.00	0	4,800,100	0.00	0	4,800,100
FY 2003 Estimated Expenditures	187.80	4,684,100	25,141,900	187.80	4,684,100	25,141,900
Removal of One-Time Expenditures	0.00	0	(4,896,600)	0.00	0	(4,896,600)
Base Adjustments	(10.00)	0	(522,600)	(10.00)	0	(522,600)
Restore Budget Reduction	0.00	169,900	169,900	0.00	0	0
FY 2004 Base	177.80	4,854,000	19,892,600	177.80	4,684,100	19,722,700
Personnel Cost Rollups	0.00	39,900	142,600	0.00	46,000	164,900
Inflationary Adjustments	0.00	41,000	230,100	0.00	0	0
Replacement Items	0.00	213,200	226,700	0.00	49,500	49,500
Nonstandard Adjustments	0.00	148,100	4,141,400	0.00	(700)	3,689,600
Change in Employee Compensation	0.00	27,500	91,300	0.00	0	0
FY 2004 Program Maintenance	177.80	5,323,700	24,724,700	177.80	4,778,900	23,626,700
1. Chief Information Officer	1.00	75,100	75,100	0.00	0	0
2. Auto Leases	0.00	5,000	10,000	0.00	0	0
3. Predisaster Mitigation Grant	0.00	93,000	373,000	0.00	0	0
4. Reseal Aviation Floor	0.00	32,600	130,500	0.00	0	0
5. Indirect Cost Spending Authority	0.00	0	20,000	0.00	0	20,000
6. Energy Manager	0.00	0	66,000	0.00	0	66,000
7. Master Planner	0.00	0	65,000	0.00	0	65,000
8. Reimburse Travel Costs	0.00	16,000	16,000	0.00	0	0
9. Military Museum	0.00	20,000	20,000	0.00	0	0
10. State Communications Center	0.00	10,000	10,000	0.00	0	0
11. Base Maintenance Funding Allocation	0.00	0	0	0.00	0	0
FY 2004 Total	178.80	5,575,400	25,510,300	177.80	4,778,900	23,777,700
Change from Original Appropriation	(12.00)	721,400	5,027,000	(13.00)	(75,100)	3,294,400
% Change from Original Appropriation		14.9%	24.5%		(1.5%)	16.1%

Military Division

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation					
	190.80	4,854,000	704,700	14,924,600	20,483,300
1. HazMat Cleanup		Bureau of Hazardous Materials			
This supplemental is one-time funding to pay deficiency warrants issued to response to costs associated with the cleanup of hazardous materials incidents throughout Idaho.					
Agency Request	0.00	96,500	0	0	96,500
Governor's Recommendation	0.00	96,500	0	0	96,500
Budget Reduction (Neg. Supp.)		Military Management, Federal/State Agreements			
Reflects the Governor's 3.5% General Fund holdback. The agency plan calls for a reduction of \$147,200 from the Military Management program (1 FTP, \$36,800 personnel and \$110,400 operating) and 2 FTPs and \$22,700 in personnel costs from the Federal/State Agreements program.					
Agency Request	(3.00)	(169,900)	0	(68,100)	(238,000)
The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.					
Governor's Recommendation	(3.00)	(169,900)	0	(68,100)	(238,000)
Approp Adjustment		Bureau of Hazardous Materials			
Move General Fund supplemental to Hazardous Substance Emergency Response Fund where actual expenditures occurred.					
Agency Request	0.00	(96,500)	96,500	0	0
Governor's Recommendation	0.00	(96,500)	96,500	0	0
FY 2003 Total Appropriation					
Agency Request	187.80	4,684,100	801,200	14,856,500	20,341,800
Governor's Recommendation	187.80	4,684,100	801,200	14,856,500	20,341,800
Expenditure Adjustments		Federal/State Agreements, Bureau of Hazardous Materials			
Reflects the addition of federal non-cog spending authority in Federal/State Agreements (\$1,046,200) and in Bureau of Hazardous Materials (\$3,622,900). Reflects 2 FTPs and \$131,000 federal non-cog funding for Master Planner and Energy Manager positions in the Federal/State Agreements program. Also reflects \$61,600 object transfer in the Federal/State Agreements program and \$153,000 object transfer in the Bureau of Hazardous Materials program, and \$9,600 program transfer from Federal/State Agreements to Bureau of Hazardous Materials.					
Agency Request	0.00	0	0	4,800,100	4,800,100
Governor's Recommendation	0.00	0	0	4,800,100	4,800,100
FY 2003 Estimated Expenditures					
Agency Request	187.80	4,684,100	801,200	19,656,600	25,141,900
Governor's Recommendation	187.80	4,684,100	801,200	19,656,600	25,141,900
Removal of One-Time Expenditures					
Removes one-time funding including one-time non-cognizable spending authority and one-time supplemental.					
Agency Request	0.00	0	(96,500)	(4,800,100)	(4,896,600)
Governor's Recommendation	0.00	0	(96,500)	(4,800,100)	(4,896,600)

Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments	Military Management, Federal/State Agreements				
Reflects \$146,200 program transfer from Military Management to Federal/State Agreements. Also reflects base reduction of 10 FTPs and \$522,600 for firefighters in Federal/State Agreements program. The latter reduction is the result of a court decision voiding the City of Boise's contract with the Air Guard to provide fire protection services for the Boise Airport. The court reinstated the city's previous contract with the Boise Fire Department to provide such services.					
Agency Request	(10.00)	0	(522,600)	0	(522,600)
Governor's Recommendation	(10.00)	0	(522,600)	0	(522,600)
Restore Budget Reduction	Military Management, Federal/State Agreements				
Restores the Governor's 3.5% holdback to restore the FY 2004 base.					
Agency Request	0.00	169,900	0	0	169,900
The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Base					
Agency Request	177.80	4,854,000	182,100	14,856,500	19,892,600
Governor's Recommendation	177.80	4,684,100	182,100	14,856,500	19,722,700
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	39,900	0	102,700	142,600
The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.					
Governor's Recommendation	0.00	46,000	0	118,900	164,900
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	41,000	4,300	184,800	230,100
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
MILITARY MANAGEMENT: 10 PCs (\$25,000), 2 laptops (\$7,000), 4 printers (\$7,600), and server (\$9,000). FEDERAL/STATE AGREEMENTS: 1 set of lawn care equipment (mower & weed trimmer) (\$18,000). DISASTER SERVICES: 1 PC (\$2,500), 5 laptops (\$17,500), 5 printers (\$6,300), and 1 fax server (\$9,000). HAZARDOUS MATERIALS: 3 PCs (\$7,500), 1 printer (\$2,300), and 1 HazMat Emergency Response Van (\$115,000).					
Agency Request	0.00	213,200	0	13,500	226,700
MILITARY MANAGEMENT: 10 PCs (\$15,000), 2 laptops (\$4,000), and network server (\$7,000). FEDERAL/STATE AGREEMENTS: Not recommended by the Governor. DISASTER SERVICES: 1 PC (\$1,500), 5 laptops (\$10,000), and fax server (\$7,000). HAZARDOUS MATERIALS: 2 PCs (\$3,000) and 1 laptop (\$2,000).					
Governor's Recommendation	0.00	49,500	0	0	49,500

Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

MILITARY MANAGEMENT: Reflects \$9,800 for step increases and \$51,800 to adjust CEC to projected federal COLA of 5%. Also reflects an adjustment in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects an adjustment for Risk Management property/casualty rates.

FEDERAL/STATE AGREEMENTS: Reflects \$49,200 for step increases and \$246,300 to adjust CEC to projected federal COLA of 5%. Reflects increase in the Joint Use Agreement for use of the runways at the Boise Airport (\$30,200). Reflects a \$900,000 increase in federal spending authority. This is the result of a decrease in the use of in-kind federal assistance with a corresponding increase in federal funding. Reflects \$146,200 in federal spending authority for federal reimbursement of a portion of utilities paid for National Guard training facilities.

DISASTER SERVICES: Reflects \$16,900 for step increases and \$51,400 to adjust CEC to projected federal COLA of 5%.

HAZARDOUS MATERIALS: Reflects \$2,500 for step increases and \$9,100 to adjust CEC to projected federal COLA of 5%. Also includes a \$2,582,900 increase in federal spending authority for a U.S. Department of Justice grant for the purchase of first responder defensive equipment for purposes of domestic preparedness. The grant will also cover the cost of training exercises for homeland security, overtime and administrative costs directly associated with the grant.

Agency Request	0.00	148,100	0	3,993,300	4,141,400
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The Governor recommends no funding for step increases and COLA.

Governor's Recommendation	0.00	(700)	0	3,690,300	3,689,600
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	27,500	0	63,800	91,300
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The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Program Maintenance

Agency Request	177.80	5,323,700	186,400	19,214,600	24,724,700
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Governor's Recommendation	177.80	4,778,900	182,100	18,665,700	23,626,700
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1. Chief Information Officer

Military Management

The Military Division, in the last three years, implemented information technology systems to meet information needs of the Division's accounting and administrative functions. This has been accomplished with part-time utilization of the Bureau of Disaster Services network analyst and outside programming/development contractors. Currently the market for outside contracting would cost two to three times the cost of in-house development. This enhancement would provide the Division with one FTP and funding for a Chief Information Officer who will coordinate the information technology/information systems planning, design, development, implementation, and maintenance for the entire Division.

Agency Request	1.00	75,100	0	0	75,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Auto Leases					Disaster Services
This request would provide ongoing funds to lease two vehicles. The leased vehicles would replace two older vehicles currently in use. Funding would be split 50-50 between state and federal.					
Agency Request	0.00	5,000	0	5,000	10,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Predisaster Mitigation Grant					Disaster Services
The Federal Emergency Management Agency is granting the Bureau of Disaster Services \$280,000 for a Predisaster Mitigation Program, however, the grant requires a 25% match from the state (\$93,000). This program would provide cost-share funding to cities and counties for planning and implementing mitigation projects and would allow for technical assistance activities by the state.					
Agency Request	0.00	93,000	0	280,000	373,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Reseal Aviation Floor					Federal/State Agreements
The sealant on the floor of the Army Aviation Support Maintenance hangar has poor reflectivity and absorbs the oils and other liquids used to maintain the helicopters. The buildup of these liquids in the concrete is very slippery when wet and presents a safety hazard to individuals performing the maintenance. In addition to the safety concerns, the cracking and chipping deterioration is accelerating. Funding for this enhancement would be 25% state and 75% federal making the total General Fund portion \$32,600 and federal funds \$97,900.					
Agency Request	0.00	32,600	0	97,900	130,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Indirect Cost Spending Authority					Military Management
Military Management will develop an indirect cost rate that can be charged against new U.S. Departments of Justice and Transportation grants being awarded to the Military Division. This enhancement would provide the spending authority necessary to recover increased costs required to administer these grants.					
Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	0.00	0	20,000	0	20,000
6. Energy Manager					Federal/State Agreements
This position, which is 100% federally funded, would provide oversight for the Engineering Management Control Program. In addition, this position would allow internal audit of the current energy and utility management programs as mandated by Presidential and Gubernatorial executive orders.					
Agency Request	0.00	0	0	66,000	66,000
Governor's Recommendation	0.00	0	0	66,000	66,000
7. Master Planner					Federal/State Agreements
This position is 100% federally funded. This position would provide oversight for federal dollars awarded to the State of Idaho for the Master Planning Program, and to provide adequate planning and design for future construction projects.					
Agency Request	0.00	0	0	65,000	65,000
Governor's Recommendation	0.00	0	0	65,000	65,000

Military Division

Analyst: Freeman

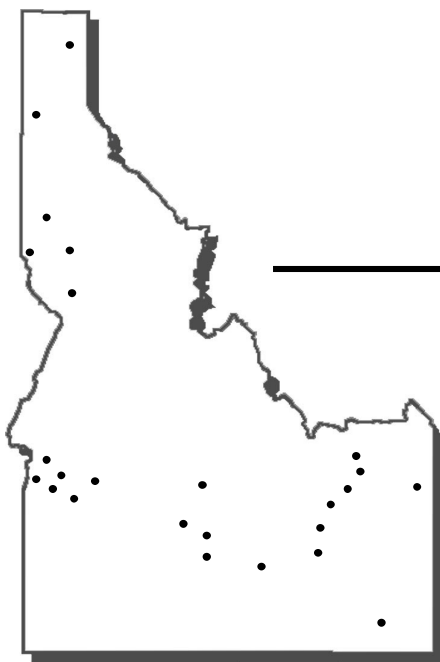
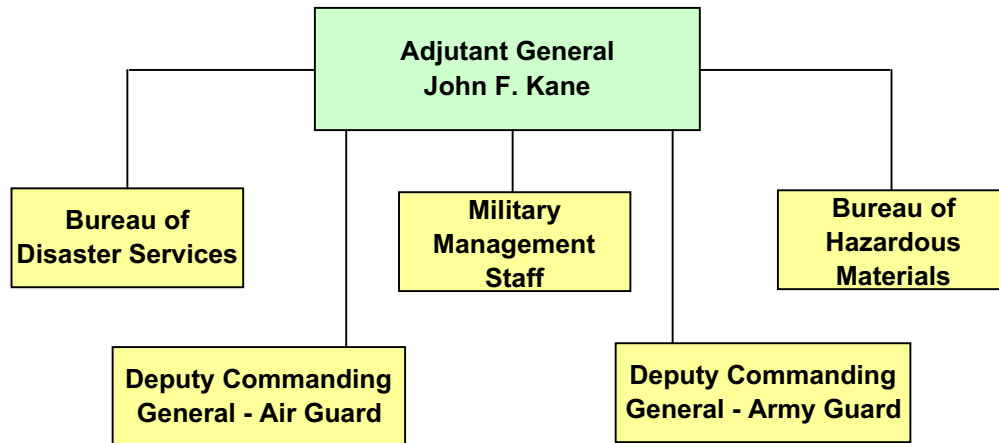
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Reimburse Travel Costs					Military Management
A requirement of the 2001 negotiated contract with the Special Assistant for Military Affairs is that the Military Division reimburse the Special Assistant \$16,000 for travel expenses. Additional funding is required to satisfy the terms of this contract. This enhancement would provide that funding. The travel prescribed in the contract is: quarterly visits to INEEL, quarterly visits to northern Idaho, attendance at the Regional Airspace and Range Conference, and quarterly trips to Washington, D.C.					
Agency Request	0.00	16,000	0	0	16,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Military Museum					Military Management
This request would provide \$20,000 in ongoing General Fund money to allow the Division to hire a contract curator for the military museum. The Idaho Military Historical Museum was established to enable the Adjutant General to fulfill his obligation as required by the state constitution. The museum has inadequate funding to hire services of a curator and to maintain operations. The museum has four regular part-time volunteers and some occasional part-time volunteers. The organization needs the ongoing services of a curator who can also provide operating administrative assistance.					
Agency Request	0.00	20,000	0	0	20,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. State Communications Center					Bureau of Hazardous Materials
The Bureau of Hazardous Materials relies on the State Communications Center (SCC) to provide paging, radio communications, and other communications related services. For the past seven years, the Bureau has paid the SCC \$30,000 for its services. However, the level of service required by the Bureau has increased dramatically over that time. This enhancement would provide the Bureau \$10,000 in ongoing operating expenses to increase its annual support to SCC.					
Agency Request	0.00	10,000	0	0	10,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
11. Base Maintenance Funding Allocation					Federal/State Agreements
Currently, Civil Engineering personnel of the Military Division performs maintenance and repair on Air and Army buildings and the costs are allocated according to utilization. The distribution is 17% state and 83% federal. In federal fiscal year 2004, pursuant to a National Guard Bureau directive, the Civil Engineering department will work only on Air facilities and the allocation will change to 25% state and 75% federal. The Army will either contract work out or hire additional people with 100% federal funding. The increase in state match from 17% to 25% will require an additional \$94,900 in personnel costs. The award for the grant will not be increasing, so the additional costs will be funded by moving operating dollars up to personnel. Thus, this enhancement has no net fiscal impact.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	178.80	5,575,400	206,400	19,728,500	25,510,300
Governor's Recommendation	177.80	4,778,900	202,100	18,796,700	23,777,700

Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	(12.00)	721,400	(498,300)	4,803,900	5,027,000
% Change from Original App	(6.3%)	14.9%	(70.7%)	32.2%	24.5%
<i>Governor's Recommendation</i>					
Change from Original App	(13.00)	(75,100)	(502,600)	3,872,100	3,294,400
% Change from Original App	(6.8%)	(1.5%)	(71.3%)	25.9%	16.1%

Organizational Chart



Idaho's 25 Armories

Bonnors Ferry	Gooding
Post Falls	Jerome
Moscow	Twin Falls
Orofino	Burley
Lewiston	Preston
Grangeville	Pocatello
Payette	Blackfoot
Emmett	Idaho Falls
Wilder	Rigby
Caldwell	Rexburg
Boise	Driggs
Nampa	St. Anthony
Hailey	

The Military Management Program operates and maintains 25 armories in Idaho with an annual base budget of \$200,000.

Personnel Costs Unique to Military Division

Idaho Code §59-1603(9) provides: "The adjutant general shall determine schedules of salary and compensation which are, to the extent possible, comparable to the schedules used for federal civil service employees of the National Guard and those employees serving in military status"

Federal employees are eligible for an annual Cost Of Living Adjustment (COLA) and an annual or biennial salary schedule "step" increase based on years of service and performance.